

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XIII						
2	DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
3							
4	(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD						
5	Personal Services	2,604,556	2,234,429		4,046 <sup>a</sup>		366,081(I) <sup>b</sup>
6	(36.3 FTE)						
7	Health, Life, and Dental	1,066,655	426,233		7,262 <sup>a</sup>		633,160(I) <sup>b</sup>
8	Short-term Disability	14,114	5,199		233 <sup>a</sup>		8,682(I) <sup>b</sup>
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	425,625	156,246		7,004 <sup>a</sup>		262,375(I) <sup>b</sup>
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	425,625	156,246		7,004 <sup>a</sup>		262,375(I) <sup>b</sup>
14	Salary Survey	276,353	101,574		4,553 <sup>a</sup>		170,226(I) <sup>b</sup>
15	Shift Differential	31,196					31,196(I) <sup>b</sup>

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	153,608	73,831				79,777(I) <sup>b</sup>
2	Operating Expenses <sup>77</sup>	2,420,030	1,532,325		46,000 <sup>c</sup>		841,705(I) <sup>b</sup>
3	Information Technology						
4	Asset Maintenance	22,372	22,372				
5	Legal Services	11,855	11,855				
6	Payment to Risk						
7	Management and Property						
8	Funds	273,499	273,499				
9	Vehicle Lease Payments <sup>77</sup>	51,368	17,979				33,389(I) <sup>b</sup>
10	Leased Space	59,204	59,204				
11	Capitol Complex Leased						
12	Space	48,219	48,219				
13	Payments to OIT	462,937	462,937				
14	CORE Operations	65,924	65,924				
15	Civil Air Patrol Operations	58,638	58,638				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Local Armory Incentive Plan	20,000			20,000 <sup>c</sup>		
2	Statewide Indirect Cost						
3	Collections	3,137			3,137 <sup>d</sup>		
4	Colorado National Guard						
5	Tuition Fund	1,596,157	1,596,157				
6	Army National Guard						
7	Cooperative Agreement	8,200,000					8,200,000(I) <sup>b</sup>
8							(64.2 FTE)
9		18,291,072					

11 <sup>a</sup> These amounts shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S.

12 <sup>b</sup> These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard and are shown for informational purposes only.

13 <sup>c</sup> These amounts shall be from armory lease and real estate proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S.

14 <sup>d</sup> This amount shall be from various sources of cash funds.

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(2) DIVISION OF VETERANS AFFAIRS</b>						
2	Veterans Service Operations	873,598	831,098		42,500 <sup>a</sup>		
3	(12.0 FTE)						
4	County Veterans Service						
5	Officer Payments	1,257,280	1,257,280				
6	Colorado State Veterans						
7	Trust Fund Expenditures	821,000			821,000 <sup>a</sup>		
8	Veterans Assistance Grant						
9	Program	1,000,000	1,000,000				
10			(0.5 FTE)				
11	Western Slope Veterans						
12	Cemetery	433,006	192,215		240,791 <sup>b</sup>		
13	(5.5 FTE)						
14		4,384,884					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> These amounts shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1)(a), C.R.S.						
2	<sup>b</sup> This amount shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S.						
3							
4	<b>(3) AIR NATIONAL GUARD</b>						
5	Operations and Maintenance						
6	Agreement for						
7	Buckley/Greeley	2,791,056	403,190				2,387,866(I) <sup>a</sup>
8		(35.6 FTE)					
9	Air Traffic Control Buckley	535,323					535,323(I) <sup>a</sup>
10							(8.0 FTE)
11	Security for Space Command						
12	Facility at Greeley	251,514					251,514(I) <sup>a</sup>
13							(5.0 FTE)
14		3,577,893					
15							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard and are shown for informational purposes only.						
2							
3	<b>(4) FEDERAL FUNDED PROGRAMS</b>						
4	Federal Funded Programs						
5	Operations	205,646,369					205,646,369(I) <sup>a</sup>
6							(1,239.0 FTE)
7		<hr/>					
8		205,646,369					
9	<sup>a</sup> This amount is pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard and is shown for informational purposes only.						
10							
11							
12	<b>TOTALS PART XIII</b>						
13	<b>(MILITARY AND</b>						
14	<b>VETERANS AFFAIRS)</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
15		\$231,900,218	\$10,986,650		\$1,203,530		\$219,710,038 <sup>a</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

1     <sup>a</sup> This amount contains an (I) notation.

2

3     **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

4

5     77     Department of Military and Veterans Affairs, Executive Director and Army National Guard, Operating Expenses and Vehicle Lease Payments -- In addition  
6     to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer General Fund appropriations from the Operating Expenses line  
7     item to the Vehicle Lease Payments line item to address changes in the portion of costs covered by federal authorities for vehicle lease payments.